



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: February 21, 2008

TO: Legislative Finance Committee

FROM: Greg DeWitt, Senior Fiscal Analyst

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of February 21, 2008, the Legislative Fiscal Division has received notification of 38 certified budget amendments since the December 2007 Legislative Finance Committee meeting. The amendments increase total funds by \$6.5 million in FY 2008 and \$5.9 million in FY 2009. An additional 12.62 FTE in FY 2008 and 7.92 FTE in FY 2009 have also been added. One amendment transfers existing authority between expenditure categories, six extend previously approved amendment authority, two move funding between federal funds, and five transfer authority between programs. Figure 1 summarizes the budget amendments certified from the December committee meeting through February 20, 2008.

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and has raised no concerns with any amendment meeting statutory criteria.

Figure 2 summarizes the budget amendments that have been certified for the 2009 biennium. The various approving authorities have added a total of \$43.1 million in the 2009 biennium.

Figure 1 Budget Amendment Summary (since last LFC meeting)			
Component	FY 2007	FY 2008	FY 2009
Number of Amendments	0	38	19
FTE Added	0.00	12.62	7.92
State Special		\$0	\$0
Federal Revenue	0	6,457,834	5,929,552
Proprietary	0	0	0
Total Revenue	\$0	\$6,457,834	\$5,929,552

Figure 2 Budget Amendment Cumulative Summary 2009 Biennium						
LFC Meeting	Number of Amendments	FY 2008	FY 2009	Biennium Total	FY 2008 FTE	FY 2009 FTE
October 9, 2007	78	\$8,859,101	\$1,775,075	\$10,634,176	24.50	5.81
December 11, 2007	33	15,631,470	4,398,952	20,030,422	11.01	6.04
March 6, 2008	38	6,457,834	5,929,552	12,387,386	12.62	7.92
June 5, 2008*	0	0	0	0	0.00	0.00
October 9, 2008*	0	0	0	0	0.00	0.00
November 18, 2008*	0	0	0	0	0.00	0.00
Total	149	\$30,948,405	\$12,103,579	\$43,051,984	48.13	19.77
* Tentative dates						

Detailed Budget Amendment Report

LFC Meeting: March 2008				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 306	Agency/Program: Administration - Admin Financial Services Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Distribute additional flood control revenue to counties per the Flood Control Act.			11,067		0.00	
BA #: 709	Agency/Program: Administration - Information Technology Services D	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Grant from the U.S. Geological Survey of the Department of Interior to fund the addition of 13 counties of structures data into the Critical Infrastructure and Structures data model that links addresses and locations used for applications including emergency response and economic development.			20,833	4,167	0.00	0.00
BA #: 630	Agency/Program: Agriculture - Agricultural Development Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Add authority for federal grant from the U.S. Department of Agriculture, Agricultural Marketing Service to enhance the competitiveness of Montana specialty crops. The grant ends December 30, 2009.			102,725	96,000		
BA #: 810.2	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	USDA Fire Program Analysis (FPA) grant to assist in the work of the northwest Montana fire planning units. This is a multi-agency effort that will lead to more efficient and cost effective fire planning in the region.			14,000	15,333	0.25	0.25
BA #: 845	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Bureau of Land Management funding for prescribed burning to be used as training for DNRC seasonal employees.			12,500	12,500		
BA #: 828	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	USDA grant for hazardous fuel reduction work on nonfederal lands adjacent to national forest system lands in Montana and for minor aviation equipment.			80,651	232,000	0.50	0.50
BA #: 819.2	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Amends NRCS grant for the breach analysis of the lower willow creek dam (Granite County) and the beaver creek dam (Hill County) of \$84,000 to include modified FTE.			0	0	0.25	0.42
BA #: 843	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Environmental Protection Agency grant for hydrologic and temperature assessment of the Dearborn river.			14,000	4,325	0.00	0.00
BA #: 283.4	Agency/Program: DPHHS - Child and Family Services	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	The division requests increased federal appropriation authority of \$138,000 to expend funds received as an award in response to the increasing the number of completed adoptions in the state. \$38,000 is intended for pre and post adoptive services and \$100,000 is intended for the five regions throughout the state to support field staff needs, recruitment of foster care and adoptive parents, scanners for court documents, and adoptive home studies to ensure safety and well-being of the children in their future families.			138,000			
BA #: 048.4	Agency/Program: DPHHS - Directors Office	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	To record a no cost extension for the Montana Medicaid Infrastructure Grant to 12/31/2008. The grant award was for \$500,000			0	0		
BA #: 232.4	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	This BA transfers authority from the Human and Community Services Division (HCSD) to the Quality Assurance Division (QAD) for Food Stamp bonuses of \$3,777.00. The original BA provided authority for HCSD. This BA adjustment allows HCSD to move authority to QAD.			-3,770			

LFC Meeting: March 2008

				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 286.3	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	This is a request for additional federal authority for an increased federal grant funding a special weatherization project of the Salish Kootenai Housing Authority. Energy conservation and weatherization measures will be intalled at two tribal owned community buildings that are poorly weatherized and difficult to heat. The state is receiving the funds and contracting the grant to the Salish Kootenai Housing Authority.			44,797		0.00	
BA #: 059	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Increase federal appropriation authority for receipt of a Regional Stroke Network passed through from Washington State to Montana. Funds will be used to provide information and data to the Health Heart Disease and Stroke Prevention contact manager on acute stroke care capacity and information related to distance learning available in the state			8,000	8,000		
BA #: 034.5	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	To move federal appropriation authority of \$264,811 from operations to personal services in the amount of \$44,637 and grants in the amount of \$220,174.			0		0.00	
BA #: 232.4	Agency/Program: DPHHS - Quality Assurance	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Increase federal appropriation authority for transfer of Food Stamp bonus funds applicable to Quality Assurance Division staff.			3,770			
BA #: 052	Agency/Program: DPHHS - Quality Assurance	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	To increase federal appropriation authority for a Medicaid Transformation Grant to improve Lien and Estate recoveries in the Medicaid Program. \$25,354 in personal services and \$276,436 in operating expenses are included in the request.			301,790			
BA #: 318	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Bonneville Power Administration funding for fisheries mitigation projects needed to offset fisheries lossess associated with the operation of the Libby dam. The base budget for the fisheries division does not have sufficient federal authority for the total grant. This budget amendment is for \$131,845 (of the total \$740,955) to provide the additional authority needed.			131,845	0		
BA #: 319	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Funding from the Pacific State Marine Fisheries Commission for the purpose of conducting lab work to evaluate screen samples for invasive mussels.			18,680		0.43	
BA #: 315	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Bureau of Land Management funding to provide assistance with westslope cutthroat trout recover efforts in the elkhorn mountains and in the upper Missouri river drainage			9,000		0.15	
BA #: 354.5	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Extension of the USDA Forest Service Grant for to 3/31/08						
BA #: 301.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Bonneville Power Administration funding for researching the impacts to bull and cut trout trout from the operation of the Libby Dam.			349,260		3.50	
BA #: 317	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Bonneville Power Administration funding for ongoing fisheries mitigation work for the Hungry Horse Dam.			170,414			
BA #: 511	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	USDA Forest Service Grant to trap, collar and monitor grizzly bears and their activities on or adjacent to national forest service lands within an adjacent to the Norther Continental Divide Ecosystem.			52,439	52,347	0.25	0.50

LFC Meeting: March 2008

				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 568.5	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Extension of the State Wildlife Grant for "Prairie Dog Abundance and Distribution Goals" to 12/31/08			0	0	0.00	0.00
BA #: 040.2	Agency/Program: Historical Society - Education Program	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	To increase federal appropriation authority to support Lewis and Clark tour activities transferred from the Musuem Program			11,000			
BA #: 040.2	Agency/Program: Historical Society - Museum	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	To reduce federal appropriation authority in the museum program so that the authority can be transferred to the Education Program and the Publicaitons program for related activities			-16,000			
BA #: 040.2	Agency/Program: Historical Society - Publications Program	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Increase federal appropriation authority in the Publications Program to support publication of a brochure related to the Lewis and Clark Neither Empty or Nor Unknown exhibit currently shown in the Musuem.			5,000			
BA #: 388.7	Agency/Program: Justice - Forensic Science Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Extension of federal grant to reduce DNA section backlog and movement of grant funds from operating to personal services.			0	0	0.79	0.25
BA #: 440.2	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Extension of federal grant to enhance conviction reporting from law enforcement to courts and MVD through collection of citation information.			0	0	0.75	0.25
BA #: 386.3	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Extension of federal grant supporting electronic sharing of conviction records. The remaining funds are to be used for the driver's licensing portion of the MERLIN system.			0		0.00	
BA #: 386.4	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Movement of federal grant from fund 03166 to fund 03801.			0		0.00	
BA #: 509.2	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Move federal grant authority from fund 03166 to fund 03801.			0		0.00	
BA #: 509	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Federal grant for implementation of federal Commerical Driver's License mandates. The purpose of this grant is to expand the automated testing to the remaining driver licensing offices in Montana and enhance electronic conviction reporting from the courts to MVD through the effective collection and application of citation information (CMV, CMV-H, CDL Holder) that will be utilized in support of traffic enforcement, administrative sanctions and driver license withdrawal.			361,195		0.00	
BA #: 717	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Add federal appropriation authority for U.S. Department of Commerce grant for costs relating to planning, training, deployment, coordination and acquisition for Public Safety Interoperable Communications. The grant will be used to improve or advance the interoperability of State and Local jurisdictions in public safety communications systems. The grant ends September 30, 2010.			973,395	2,482,060	0.50	1.00
BA #: 718	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Add 2007 U.S. Department of Homeland Security grant program funds for costs related to homeland security preparedness in implementing homeland security strategy. The funds will be distributed to local jurisdictions. Temporary positions are included to assist in distributing monies to local jurisdictions. The grant ends June 30, 2010.			1,268,039	2,766,500		3.00

LFC Meeting: March 2008

LFC Meeting: March 2008				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 719	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Add 2007 Emergency Management Performance grant program funds from the U.S. Department of Homeland Security for costs to support the emergency management mission and structure of state and local jurisdictions. The grant ends August 31, 2009.			175,160	250,320		
BA #: 716	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Additional Federal Emergency Management Agency funding to facilitate cooperative implementation of the National Incident Management System and National Response Plan by federal, Tribal, and state agencies involved with hazardous materials planning, preparedness, and response particularly for incidents that cross jurisdictional boundaries.			24,000	6,000		
BA #: 11	Agency/Program: Transportation - Motor Carrier Services Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose:	Federal border enhancement grant to increase the number of safety inspections and commercial driver's license checks on commercial motor vehicles entering the United States via the Montana/Canada ports along and around Montana's northern border.			2,176,044	0	5.25	1.75
Summary for 'LFC Meeting' = Mar 2008 (38 detail records)				Amount FY08	Amount FY09	FTE FY08	FTE FY09
Grand Total:				\$6,457,834	\$5,929,552	12.62	7.92